

Tomlinson, Sean B.

From: Tomlinson, Sean B.
Sent: Thursday, May 4, 2017 10:54 AM
To: Cox-Kain, Julie; Nichols, Deborah J
Cc: Romero, Michael J.; Scanlan, Felesha F.
Subject: FY18 Total Budget Request from Anthony Sammons
Attachments: FY'18 Total Budget.xls

All figures are based on Lytle's May cash projects except for the grants. A couple of things:

- 1) WIC food instruments are down about \$3 million from last year (\$64 million reported for FY17, \$61 million projected for FY18)
- 2) Trauma funds revenue is down 19% from last year and reported as such
- 3) In FY16 we received \$34 million in Millage, FY17 we received \$31 million in Millage, FY18 is reported as flat budget based on conversations with County Administrators and Gunnar
- 4) Medicaid revenue (billing) is down about \$4 million from last year and is reflected based on projections and conversations with Lytle.
- 5) The State Appropriation column was left untouched because Anthony requested it stay as it currently is for FY17. Will adjust once we know our new appropriation.

I need to send this to Anthony by tomorrow. Please review and provide any feedback. I will remove any comments put in document prior to sending. Thanks